

# Nondepartmental

**Overview.** The Nondepartmental budget consists of expenditures related to various programs not necessarily assigned to any single department. The General Fund supports Nondepartmental programs. Some programs generate revenues that directly offset expenditures.

The Nondepartmental functions are divided into three areas: Contributions and donations; direct transfers to other funds or accounts; and operational budgets. The contributions and donations are made up of City memberships in local and national groups, and contributions to support cultural and recreational opportunities. Transfers involve money being transferred directly from the General Fund to another fund, project or account, where the funds are subsequently disbursed. Operational budgets are Nondepartmental accounts which operate similar to other departmental operating budgets, but are not assigned to a specific department due to the unique character of the program.

**Contributions and Donations.** The City contributes to Cowtown, a local cultural attraction, to assist in funding the operational aspects of Cowtown. The City also funds memberships with various groups. The National League of Cities, U.S. Conference of Mayors, Public Technology Inc., International City Manager's Association, and the League of Kansas Municipalities are just a few of the professional group memberships funded through this allocation.

**Transfers.** Transfers are made to several funds, activities, and projects which have a general benefit to the City, but are not managed within departmental activities.

An annual sum of \$240,000 is transferred to the Employee Training Trust Fund for the training and personnel development program. The funds are used to improve the job skills of employees at all levels, to ensure the effective use of City resources, and to maximize skills in dealing with various community service delivery issues. Of the \$240,000 allocation, \$20,000 is earmarked for multi-lingual training for City employees, to assist in developing skills to allow effective communication with all citizens of Wichita.

A transfer of \$300,000 annually is continued to fund economic development activities. This money funds the City's participation in community economic development initiatives.

Office automation, safety equipment, and reforestation are areas where money is transferred into an account for disbursement as needs arise. Office automation projects include upgrading computers and other productivity-

enhancing technology. Similarly, safety equipment funds are used on an ad hoc basis to address critical safety and liability issues, potentially saving the City thousands of dollars annually. Finally, reforestation monies are used to enhance the natural beauty of the City by planting trees in areas which have experienced a loss of tree population due to natural disasters, disease, or aging tree populations.

Beginning in 2001, the Office Automation allocation also includes funding to implement MapWise and to further implement Internet access. MapWise is a new Geographical Information Systems (GIS) application, which provides a highly simplified but still very useful GIS access. Additionally, 100 additional Internet accounts are included, for allocation among various General Fund operations.

Several other transfer areas are designed to augment and support non-General Fund operations. These transfers include the Transit subsidy, an allowance for tort claims, and support for the Storm Water Utility. The annual amounts are shown in the table below.

General Fund Operational Support			
	2000	2001	2002
Transit	\$3,279,140	\$3,279,140	\$3,279,140
Tort liability	\$614,050	\$300,000	\$300,000
Storm sewer	\$514,500	\$514,500	\$514,500

**Operational Budgets.** Finally, the nondepartmental allocation contains several operational budgets. City Manager's and General Government staff oversee most of these accounts.

Bicycle programs provide \$15,000 per year for printing bike path maps, youth safety programs, and minor maintenance and repairs on bike paths. Revenues from bicycle license fees defray costs associated with bicycle programs activities. Unexpended funds go into a project account at year-end, to allow accumulated funds to be used on more substantial projects.

The Board and Task Force account provides \$5,500 annually to support the various advisory boards, commissions, and task forces.

The Cable TV Broadcasting account funds the televising of City Council meetings and workshops.

Community Relations and Information includes \$115,000 annually to carry out a program of activities and information related to community services and facilities.

Projects financed from this account include public service announcements, specialized brochures, newsletters, mailings, and other expenses related to public information activities. Additionally, the "Ask City Hall" and "City Beat" programs are funded through this account. Those shows provide a direct route for the community to access City leaders and key staff members as they discuss items of interest and current City projects and programs.

The expenses related to bi-annual local elections are budgeted in the Nondepartmental area. Assessments from the County Election Commissioner have varied in the past between several thousand and nearly forty thousand dollars. The 2001 budget includes \$40,000 for election expenses.

Microfilming is supported through the Nondepartmental allocation. In the past, microfilming funds have been concentrated in areas which have severe backlogs of paper records to microfilm. Microfilming has been one of the best ways to reduce filing and storage requirements while expediting information retrieval.

The final operation funded through a Nondepartmental allocation is research and development. These funds are used for many unique and one-time research projects. Research and development funds are also used for the operating expenses of the IDEA Center (see General Government presentation), and \$75,000 is added in 2000 to fund organizational transformation projects. Finally, beginning with the 2000 Revised budget, \$35,000 is included each year to fund audits of the various franchise agreements.

<b>Nondepartmental Budget Summary</b>					
	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2000 Revised</b>	<b>2001 Proposed</b>	<b>2002 Projected</b>
Contributions and donations	260,697	293,780	321,170	321,170	321,170
Transfers	985,000	905,0000	905,000	1,015,720	1,015,720
Other Nondepartmental	259,464	410,500	445,500	410,500	370,500
<b>Total Nondepartmental Expenditures</b>	<b>1,505,162</b>	<b>1,609,280</b>	<b>1,671,670</b>	<b>1,747,390</b>	<b>1,707,390</b>
<b>Position Summary</b>					
No positions are funded from Nondeparmental resources.					